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Part VIII
Common support services

Section 27A
Office of the Under-Secretary-General for Management

(Programme 24 of the medium-term plan for the period 1998–2001)

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* The present document contains section 27A of the proposed programme budget for the biennium 2000–2001. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

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Part VIII
Common support services

Section 27A
Office of the Under-Secretary-General for Management

(Programme 24 of the medium-term plan for the period 1998–2001)

Overview

27A.1 The Under-Secretary-General for Management has overall responsibility for the management of the Organization's financial resources, human resources and support operations and directs and manages the activities of the Department of Management. This responsibility requires the substantial involvement of the Office of the Under-Secretary-General in coordinating work of various activities of the Department in order to ensure a well-functioning administrative system throughout the Secretariat.

27A.2 The Office of the Under-Secretary-General encompasses the Management Policy Office, the Contributions Service, the Treasury, the Oversight Support Unit, the secretariats of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Panel on Discrimination and Other Grievances and Panel of Counsel, and the Executive Office of the Department of Management. The Office is responsible for the following activities: management services, financial management and administration of justice. In addition, the Office of the Under-Secretary-General provides technical secretariat services for the Fifth Committee of the General Assembly and the Committee for Programme and Coordination.

27A.3 The activities of the Office fall under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001 as revised (A/53/6/Rev.1), in particular its subprogramme 24.1, Management services, which covers all the above responsibilities of the Office.

27A.4 The estimated percentage distribution of resources in the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	23.4	–
B. Programme of work		
1. Management services	17.2	–
2. Financial management	24.0	81.7
3. Administration of justice	10.6	14.1
C. Programme support	24.8	4.2
Total	**100.0**	**100.0**

Table 27A.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
A. Executive direction and management	2 541.7	2 560.6	(5.0)	(0.1)	2 555.6	159.3	2 714.9
B. Programme of work							
1. Management services	–	1 903.9	(28.1)	(1.4)	1 875.8	122.2	1 998.0
2. Financial management	2 486.6	2 458.2	182.0	7.4	2 640.2	154.7	2 794.9
3. Administration of justice	1 254.1	1 168.4	–	–	1 168.4	61.6	1 230.0
C. Programme support	5 446.7	2 999.2	(264.4)	(8.8)	2 734.8	147.3	2 882.1
Total	**11 729.1**	**11 090.3**	**(115.5)**	**(1.0)**	**10 974.8**	**645.1**	**11 619.9**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
504.9	238.0	Support to extrabudgetary administrative structures	157.7
		(ii) Extrabudgetary activities	
887.8	1 149.6	Support to extrabudgetary substantive activities	1 177.5
102.4	119.6	Technical cooperation reimbursement resources	117.7
984.3	1 131.8	Peacekeeping operations	1 204.3
		(b) Substantive activities	
309.5	–	Trust Fund on the Strengthening of the United Nations System	–
370.3	–	Trust Fund to Support the Efficiency Board	–
–	–	(c) Operational projects	–
3 159.2	**2 639.0**		**2 657.2**
14 888.3	**13 729.3**		**14 277.1**

Table 27A.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	10 950.6	10 279.0	(191.5)	(1.8)	10 087.5	602.6	10 690.1
Other staff costs	347.7	150.7	49.6	32.9	200.3	9.6	209.9
Consultants and experts	–	260.8	(26.2)	(10.0)	234.6	11.4	246.0
Travel	58.2	90.5	–	–	90.5	4.3	94.8
Contractual services	226.6	82.2	59.5	72.3	141.7	7.0	148.7
General operating expenses	68.9	125.9	4.5	3.5	130.4	6.0	136.4
Hospitality	0.6	0.8	–	–	0.8	–	0.8
Furniture and equipment	76.5	100.4	(11.4)	(11.3)	89.0	4.2	93.2
Total	**11 729.1**	**11 090.3**	**(115.5)**	**(1.0)**	**10 974.8**	**645.1**	**11 619.9**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
2 419.0	2 583.0	Posts	2 545.2
140.1	56.0	Other staff costs	112.0
493.1	–	Consultants and experts	–
57.4	–	Travel	–
7.1	–	General operating expenses	–
2.0	–	Supplies and materials	–
0.5	–	Furniture and equipment	–
40.0	–	Grants and contributions	–
3 159.2	**2 639.0**	**Total**	**2 657.2**
14 888.3	**13 729.3**	**Total (1) and (2)**	**14 277.1**

Table 27A.3 **Post requirements**

Organizational unit: Office of the Under-Secretary-General for Management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	6	6	–	–	–	–	6	6
P-5	9	9	–	–	1	–	10	9
P-4/3	7	6	–	–	5	6	12	12
P-2/1	1	1	–	–	1	1	2	2
Total	**25**	**24**	**–**	**–**	**7**	**7**	**32**	**31**
General Service category								
Principal level	4	4	–	–	1	1	5	5
Other level	29	29	–	–	7	7	36	36
Total	**33**	**33**	**–**	**–**	**8**	**8**	**41**	**41**
Grand total	**58**	**57**	**–**	**–**	**15[a]**	**15[b]**	**73**	**72**

[a] One General Service (Principal level) post financed from reimbursement for support to extrabudgetary administrative structures; one P-5, two P-3, one P-2 and three General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and two P-4, one P-3 and three General Service (Other level) posts financed from the support account for peacekeeping operations.

[b] One General Service (Principal level) post financed from reimbursement for support to extrabudgetary administrative structures; three P-3, one P-2 and three General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and two P-4, one P-3 and three General Service (Other level) posts financed from the support account for peacekeeping operations.

A. Executive direction and management

Table 27A.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 344.6	2 419.6	–	–	2 419.6	152.8	2 572.4
Other staff costs	117.8	37.9	–	–	37.9	1.8	39.7
Travel	49.7	55.6	–	–	55.6	2.7	58.3
General operating expenses	15.9	32.9	–	–	32.9	1.6	34.5
Hospitality	0.6	0.8	–	–	0.8	–	0.8
Furniture and equipment	13.1	13.8	(5.0)	(36.2)	8.8	0.4	9.2
Total	**2 541.7**	**2 560.6**	**(5.0)**	**(0.1)**	**2 555.6**	**159.3**	**2 714.9**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
43.1	–	Support to extrabudgetary administrative structures	–
		(ii) Extrabudgetary activities	
–	–	Support to extrabudgetary substantive activities	–
–	–	Peacekeeping operations	–
		(b) Substantive activities	
309.5	–	Trust Fund to Support the Efficiency Board	–
370.3	–	Trust Fund on the Strengthening of the United Nations System	–
–	–	(c) Operational projects	–
722.9	**–**		**–**
3 264.6	**2 560.6**		**2 714.9**

Table 27A.5 **Post requirements**

Organizational unit: Immediate office of the Under-Secretary-General for Management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	2	2	–	–	–	–	2	2
P-4/3	1	1	–	–	–	–	1	1
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	5	5	–	–	–	–	5	5
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
Grand total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**

27A.5 The immediate office of the Under-Secretary-General for Management supports the Under-Secretary-General in the direction and supervision of the activities of the Department. The Office acts as a focal point for information and integration of all aspects of the work of the Department, advises on departmental policies and guidelines, coordinates intradepartmental activities, including necessary follow-up, consults, negotiates and coordinates with other departments, offices, funds and programmes on matters of common concern, establishes administrative policies, procedures and machinery for the efficient and effective functioning of the internal justice system, provides legal advice on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the United Nations Administrative Tribunal and provides technical services to the Fifth Committee and the Committee for Programme and Coordination through their secretariat.

Resource requirements (at current rates)

Posts

27A.6 The estimated requirements of $2,419,600 would provide for the continuation of 12 existing posts.

Other staff costs

27A.7 The provision of $37,900, at maintenance level, for overtime, would allow for essential support during periods of peak workload.

Travel

27A.8 The provision of $55,600, at maintenance level, relates to the travel of the Under-Secretary-General and other staff of the Office on matters requiring their direct involvement.

General operating expenses

27A.9 Resource requirements of $32,900, at maintenance level, relate to communications and to the maintenance and support of the local area network (LAN) technical infrastructure and central servers necessary for the support of central management services.

Hospitality

27A.10 The provision of $800, at maintenance level, relates to official functions.

Furniture and equipment

27A.11 The provision of $8,800, reflecting a decrease of $5,000, pertains to the replacement of existing office automation equipment.

B. Programme of work

1. Management services

Table 27A.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	–	1 601.5	–	–	1 601.5	109.0	1 710.5
Consultants and experts	–	260.8	(26.2)	(10.0)	234.6	11.4	246.0
Travel	–	20.8	–	–	20.8	1.0	21.8
General operating expenses	–	10.4	4.5	43.2	14.9	0.6	15.5
Furniture and equipment	–	10.4	(6.4)	(61.5)	4.0	0.2	4.2
Total	**–**	**1 903.9**	**(28.1)**	**(1.4)**	**1 875.8**	**122.2**	**1 998.0**

Table 27A.7 **Post requirements**

Organizational unit: Management Policy Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service category								
Other level	2	2	–	–	–	–	2	2
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Grand total	**7**	**7**	**–**	**–**	**–**	**–**	**7**	**7**

27A.12 The Management Policy Office was established in the context of the Secretary-General's programme of reform and within the programme budget for the biennium 1998-1999, in order to provide support to the strategic management policy team (the Management Policy Committee), whose role is to ensure that management reform is being carried out across the Secretariat. The Management Policy Committee consists

of the Under-Secretary-General for Management and the three Assistant Secretaries-General of the Department.

27A.13 The Management Policy Office also supports the Under-Secretary-General and the Assistant Secretaries-General in furthering the culture of transparency and accountability in relations with Member States and in instituting an effective periodic reporting system for each of the programmes.

27A.14 The Management Policy Office will also ensure that managerial policies are in place that reflect the best management practices, as well as an integrated approach to the Secretary-General's proposals for increasing efficiency and cost-effectiveness throughout the Organization. This involves provision of analysis and advice on management issues, processes, procedures and systems, covering financial and human resources, support services, information technology and other areas of administration.

27A.15 It is expected that the attainment of the above objectives would increase managerial accountability, simplify administrative processes and improve programme delivery throughout the Organization.

Outputs

27A.16 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) Substantive servicing. Substantive servicing of approximately 6 formal meetings and 20 informal consultations of the Fifth Committee on issues related to management reform and financial policy;

(ii) Parliamentary documentation. Reports to the General Assembly on issues related to management reform, such as the Development Account and pilot projects, as required;

(b) *International cooperation and inter-agency coordination and liaison.* Cooperation with other organizations of the United Nations system on issues relating to a common approach to financial and administrative management, including contribution to meetings of the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) of the Administrative Committee on Coordination;

(c) *Administrative support services*

(i) Substantive and technical servicing of the Management Policy Committee on all matters;

(ii) Substantive servicing of the Steering Committee on Reform and other internal committees on matters related to management reform;

(iii) Analytical papers on current and proposed management structures and procedures and on areas and measures for management improvement;

(iv) Management and process reviews to assist programme managers in simplifying and streamlining processes and procedures;

(v) Advisory services for programme managers on matters related to management improvement and programme delivery;

(vi) Establishment and implementation of internal monitoring and management reporting systems;

(vii) Coordination of productivity improvement activities and initiatives throughout the Secretariat, establishment of a comprehensive database of productivity improvement projects and identification of efficiency gains available for redeployment to the Development Account.

Resource requirements (at current rates)

Posts

27A.17 The requirements for salaries and common staff costs are estimated at $1,601,500, which would provide for the continuation of seven existing posts.

Consultants and experts

27A.18 Provision of $234,600 is proposed for consultancy services needed to draw upon specialized emerging management expertise in many different management areas, such as the simplification of processes, internal management reporting, information technology structures and the streamlining of rules, regulations and procedures. A reduction in requirements of $26,200 under this heading is foreseen.

Travel

27A.19 The estimated requirements of $20,800 are for travel of staff of the Management Policy Office to offices away from Headquarters related to management issues.

General operating expenses

27A.20 Provision of $14,900 is made under general operating expenses to cover the cost of maintaining office automation equipment, including full technical support, communications, pouch and postage and other miscellaneous expenses.

Furniture and equipment

27A.21 The provision of $4,000, reflecting a decrease of $6,400, relates to the replacement of existing office automation equipment.

2. Financial management

Table 27A.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 207.5	2 299.2	72.9	3.1	2 372.1	141.7	2 513.8
Other staff costs	–	–	49.6	–	49.6	2.4	52.0
Travel	8.5	8.9	–	–	8.9	0.4	9.3
Contractual services	226.6	82.2	59.5	72.3	141.7	7.0	148.7
General operating expenses	17.8	29.6	–	–	29.6	1.4	31.0
Furniture and equipment	26.2	38.3	–	–	38.3	1.8	40.1
Total	**2 486.6**	**2 458.2**	**182.0**	**7.4**	**2 640.2**	**154.7**	**2 794.9**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
36.0	–	Support to extrabudgetary administrative structures	–
		(ii) Extrabudgetary activities	
887.8	1 009.1	Support to extrabudgetary substantive activities	960.7
102.4	119.6	Technical cooperation reimbursement resources	117.7
926.1	1 075.8	Peacekeeping operations	1 092.3
		(b) Substantive activities	
		(c) Operational activities	
Total	**1 952.3**	**2 204.5**	**2 170.7**
Grand total	**4 438.9**	**4 662.7**	**4 965.6**

Table 27A.9 **Post requirements**

Programme: Financial management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	1	2	–	–	1	–	2	2
P-4/3	2	1	–	–	4	5	6	6
P-2/1	1	1	–	–	1	1	2	2
Total	**6**	**6**	**–**	**–**	**6**	**6**	**12**	**12**
General Service category								
Other level	8	8	–	–	7	7	15	15
Total	**8**	**8**	**–**	**–**	**7**	**7**	**15**	**15**
Grand total	**14**	**14**	**–**	**–**	**13[a]**	**13[a]**	**27**	**27**

[a] One P-5, one P-3, one P-2 and three General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and two P-4, one P-3 and three General Service (Other level) posts financed from the support account for peacekeeping operations.

[b] Two P-3, one P-2 and three General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and two P-4, one P-3 and three General Service (Other level) posts financed from the support account for peacekeeping operations.

27A.22 Financial management services are provided by the Contributions Service, the Treasury and the Oversight Support Unit.

27A.23 The Contributions Service facilitates, through the provision of technical services and in cooperation with the Statistics Division of the Department of Economic and Social Affairs, the work of the Committee on Contributions and other bodies on questions related to contributions, and provides support to pledging conferences for various United Nations activities. It strives to improve the timeliness of receipt of assessed and voluntary contributions as well as the timeliness and quality of the financial information provided to Member States through an increased capacity to monitor and forecast the Organization's cash flow.

27A.24 The Treasury ensures the timely receipt and safe custody of cash and works to improve payment systems in order to streamline processing, reduce costs and enhance security. It also maintains control mechanisms that protect payment systems and assets and ensures that cash concentration benefits are achieved.

27A.25 The Oversight Support Unit facilitates interaction with the three main oversight bodies (the Office of Internal Oversight Services, the United Nations Board of Auditors and the Joint Inspection Unit) and follows up on their observations and recommendations. The Unit assists the Under-Secretary-General in supervising adherence to the established standards and carries out ad hoc assignments concerning the application of the Financial Regulations and Rules of the United Nations.

27A.26 It is expected that the implementation of the programmed activities would provide Member States with accurate and timely information on the financial situation of the Organization, facilitate agreement on the scale of assessments for the period from 2001 to 2003 and contribute to the effective management of the Organization's financial resources.

Outputs

27A.27 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) *Substantive servicing*. Approximately 20 formal meetings and 30 informal consultations of the Fifth Committee on matters related to the scale of assessments, peacekeeping assessments, the application of Article 19 of the Charter of the United Nations and other financial questions; approximately 54 formal meetings and 12 informal consultations of the Committee on Contributions on questions related to assessments; and support to pledging conferences for various United Nations activities;

(ii) *Parliamentary documentation*. Reports to the Committee on Contributions (approximately 20); conference room papers in cooperation with the Statistics Division (120); periodic reports to the General Assembly on the financial situation of the United Nations (6); other ad hoc reports on the scale of assessments, peacekeeping assessments, other issues related to contributions and the application of Article 19 of the Charter; reports to the General Assembly on the implementation of the recommendations of the Board of Auditors (3); report on the implementation of the recommendations of the Joint Inspection Unit (1); reports with comments on specific reports of the Joint Inspection Unit (5); reports on the standards of accommodation for air travel (2); and notes on elections to the Joint Inspection Unit (2);

(iii) *Other services*. Assistance to the Committee on Contributions in the preparation of its annual and special reports to the General Assembly;

(b) *Other substantive activities*

(i) *Recurrent publications*. Monthly reports on the status of contributions;

(ii) *Non-recurrent publications*. Ad hoc reports on the status of contributions;

(c) *International cooperation and inter-agency coordination and liaison*. Information on the United Nations assessment system and the status of contributions provided on request to Member States and funds, programmes and agencies of the United Nations system; contribution to activities of the Administrative Committee on Coordination and its subsidiary bodies on financial questions;

(d) *Administrative support services (RB/XB)*

(i) Contribution services. Assessments for the regular budget and the Working Capital Fund, peacekeeping operations and international tribunals (approximately 100 assessments); assessments on specified non-member States (2 assessments); receipts issued to Governments for assessed and voluntary contributions (approximately 6,800 receipts); briefing material on the status of contributions, the application of Article 19 of the Charter and related issues for the Office of the Secretary-General and senior management; and assistance in monitoring the financial situation of the Organization and, in particular, the cash flow situation of the United Nations;

(ii) Treasury services. Administration of bank accounts in New York and away from Headquarters; establishment of United Nations operational rates of exchange and monitoring of international currency exchange markets; daily monitoring of interest rates on short-term investments; planning for cash requirements for Headquarters and offices away from Headquarters; investing funds for short-term periods for the United Nations regular budget, peacekeeping operations, United Nations general trust funds, technical cooperation funds and the Fund of the United Nations Environment Programme and other funds; cash management; receiving and recording all payments other than government contributions; making disbursements under the responsibility of Headquarters; and maintaining liaison with banks;

(iii) Oversight support. Updated status reports on the measures taken to implement the recommendations of the Board of Auditors (8); replies to management letters from the Board of Auditors (15); biannual reports on implementation of the recommendations of the Office of Internal Oversight Services (4); responses to audit reports of the Office of Internal Oversight Services (7); and administrative support for the International Criminal Tribunal for Rwanda (XB).

Resource requirements (at current rates)

Posts

27A.28 The requirements for salaries and common staff costs are estimated at $2,372,100 and would cover the cost of 14 posts. Net resource growth of $72,900 relates to the proposed inward redeployment of one P-5 post to the Oversight Support Unit from the programme support area and the conversion to extrabudgetary funding of one P-3 post in the Oversight Support Unit. The redeployed post would provide for regular budget funding for the P-5 post of Chief of the Oversight Support Unit, in view of the core nature of that function, and would release extrabudgetary funding for continuation of the P-3 post in the Unit.

Other staff costs

27A.29 A provision of $49,600 is requested for general temporary assistance to allow for short-term assignments to provide technical support for the maintenance of the investment management, cheque-writing and payment systems in the Treasury. These are specialized applications interfaced with the Integrated Management Information System (IMIS). Following the recommendation of the independent experts on IMIS (see A/53/662 and Corr.1, para.124), it is proposed to establish a separate provision within the Treasury to provide dedicated support for these systems.

Travel

27A.30 The requirement of $8,900 would provide for travel to attend meetings at other duty stations on matters related to financial policies and cash management.

Contractual services

27A.31 The estimate of $141,700 relates to maintenance of software for the investment management, cheque-writing and payment systems in the Treasury ($122,500) and to the printing of cheque stock and other specialized forms ($19,200). The additional resources of $59,500 relate to investment management software licences.

General operating expenses

27A.32 Total requirements of $29,600 relate to the maintenance and support of the LAN technical infrastructure and central servers necessary for the support of central management services.

Furniture and equipment

27A.33 The requirements of $38,300 relate to the replacement of office automation equipment.

3. Administration of justice

Table 27A.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 039.1	1 049.9	–	–	1 049.9	56.0	1 105.9
Other staff costs	215.0	103.1	–	–	103.1	5.0	108.1
Travel	–	5.2	–	–	5.2	0.2	5.4
General operating expenses	–	10.2	–	–	10.2	0.4	10.6
Total	**1 254.1**	**1 168.4**	**–**	**–**	**1 168.4**	**61.6**	**1 230.0**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
395.4	238.0	Support to extrabudgetary administrative structures	157.7
–	–	(ii) Extrabudgetary activities	–
–	140.5	Support to extrabudgetary substantive activities	216.8
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
395.4	**378.5**		**374.5**
1 649.5	**1 546.9**		**1 604.5**

Table 27A.11 **Post requirements**

Programme: Administration of justice

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	1	1	2	2
Total	**2**	**2**	**–**	**–**	**1**	**1**	**3**	**3**
General Service category								
Principal level	–	–	–	–	1	1	1	1
Other level	5	5	–	–	–	–	5	5
Total	**5**	**5**	**–**	**–**	**1**	**1**	**6**	**6**
Grand total	**7**	**7**	**–**	**–**	**2[a]**	**2[a]**	**9**	**9**

[a] One General Service (Principal level) post financed from reimbursement for support to extrabudgetary administrative structures and one P-3 post financed from reimbursement for support to extrabudgetary substantive activities.

27A.34 The main objective of this programme is to facilitate a just, consistent and efficient internal justice system in the Secretariat and to increase recourse to conciliation and mediation. During the biennium 2000–2001, efforts will continue towards improving the informal procedures for the amicable settlement of staff grievances.

27A.35 In order to meet these objectives, substantive and technical servicing of the Headquarters Joint Appeals Board (which also deals with appeals originating in the United Nations Development Programme and the United Nations Children's Fund, as well as in the regional commissions and at smaller United Nations offices), the Joint Disciplinary Committee, the Panel on Discrimination and Other Grievances and the Panel of Counsel will be continued. Assistance will also continue to be given to processing appeals, conducting investigations, and providing legal and procedural advice and legal and administrative research. Legal advice will also be given to the Secretary-General on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the Administrative Tribunal and administrative decisions.

27A.36 This programme is also responsible for the establishment of administrative policies, procedures and machinery for the proper functioning of the internal justice system and the promulgation of staff rules and administrative issuances concerning disciplinary proceedings and appeals and related matters.

27A.37 It is expected that the implementation of the programme will contribute to better staff-management relations and respect for the standards of the international civil service.

Outputs

27A.38 During the biennium 2000–2001, the following outputs will be delivered:

Administrative support services (RB/XB). Administration of justice: substantive and technical servicing of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Panel on Discrimination and Other Grievances and Panel of Counsel; advice to staff members on appeals and disciplinary matters and assistance in settlement of cases; legal advice to the Secretary-General on the disposition of appeals, staff grievances

and disciplinary matters and on the implementation of judgements of the Administrative Tribunal and administrative decisions; establishment of administrative policies, procedures and machinery for the internal justice system; promulgation of staff rules and administrative issuances concerning disciplinary proceedings, appeals and related matters.

Resource requirements (at current rates)

Posts

27A.39 Requirements under this heading ($1,049,900) relate to the continuation of seven posts.

Other staff costs

27A.40 The general temporary assistance requirement of $103,100, at maintenance level, would provide for assistance in the processing of cases for the Joint Appeals Board in order to keep up with the flow of cases through a flexible and cost-effective use of resources during peak workload periods.

Travel

27A.41 Requirements for travel of staff, estimated at $5,200, would provide for travel to other duty stations as required to coordinate procedures and to maintain uniformity in the recommendations of the Joint Appeals Board.

General operating expenses

27A.42 Total resource requirements of $10,200 relate to the maintenance and support of the LAN technical infrastructure and central servers necessary for the support of central management services.

C. Programme support

Table 27A.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	5 359.4	2 908.8	(264.4)	(9.0)	2 644.4	143.1	2 787.5
Other staff costs	14.9	9.7	–	–	9.7	0.4	10.1
General operating expenses	35.2	42.8	–	–	42.8	2.0	44.8
Furniture and equipment	37.2	37.9	–	–	37.9	1.8	39.7
Total	**5 446.7**	**2 999.2**	**(264.4)**	**(8.8)**	**2 734.8**	**147.3**	**2 882.1**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
30.4	–	Support to extrabudgetary administrative structures	–
		(ii) Extrabudgetary activities	
58.2	56.0	Peacekeeping operations	112.0
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total	**88.6**	**56.0**	**112.0**
Total (1) and (2)	**5 535.3**	**3 055.2**	**2 994.1**

Table 27A.13 **Post requirements**

Organizational unit: Executive Office

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	1	–	–	–	–	2	1
P-4/3	3	3	–	–	–	–	3	3
Total	**6**	**5**	**–**	**–**	**–**	**–**	**6**	**5**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other level	9	9	–	–	–	–	9	9
Total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
Grand total	**18**	**17**	**–**	**–**	**–**	**–**	**18**	**17**

27A.43 The Executive Office of the Department of Management provides central administrative services, support and advice to the units comprising the Department, namely, the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management and the Office of Central Support Services, in the areas of personnel, financial and general administration. It also provides services to the secretariats of the Advisory Committee on Administrative and Budgetary Questions and the Board of Auditors and to the Office of the United Nations Security Coordinator.

Resource requirements (at current rates)

Posts

27A.44 The requirements of $2,644,400 would provide for the continuation of 5 Professional and 12 General Service posts. As a result of streamlining the structure of the Office and the progressive automation of its operations, it would be possible to release one P-5 post and redeploy it to the Oversight Support Unit, resulting in negative growth of $264,400. The functions of the post would be redistributed among existing Professional staff.

Other staff costs

27A.45 A provision of $9,700 is made for overtime for peak workload periods.

General operating expenses

27A.46 The requirements of $42,800 relate to the maintenance and support of the LAN technical infrastructure and central servers necessary for the support of central management services.

Furniture and equipment

27A.47 The proposed provision of $37,900 relates to the replacement of office automation equipment.

Department of Management: Office of the Under-Secretary-General Proposed organizational structure and post distribution for the biennium 2000-2001